Royal Canadian Mounted Police

2015-16

Departmental Performance Report

The Honourable Ralph Goodale, P.C., M.P.
Minister of Public Safety and Emergency Preparedness

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Minister's Message

As Canada's Minister of Public Safety and Emergency Preparedness, it is my responsibility to present to Parliament the RCMP *Departmental Performance Report* for the period ending March 31, 2016.

This document provides consistent, comprehensive and accurate information relating to the RCMP's performance during the 2015-16 fiscal year. In support of its organizational priorities, actions were taken to further enforcement related to National Security, Serious and Organized Crime, and Economic Integrity. Several operational successes are further detailed in this report including the resolution of Project Confidence, which disrupted two major cells of a Canada-wide prostitution ring, and Project Slype, which represented the landmark use of the 2001 *Anti-terrorism Act* provision allowing Canadian counterterrorism authorities to prosecute terrorism suspects in Canada regardless of where their crimes were committed.

The organization put forward a strong youth strategy that addresses bullying, cyberbullying, impaired and distracted driving, substance abuse and youth violence. The RCMP also continued to provide full cooperation to preparations for the Government of Canada's National Inquiry into Missing and Murdered Indigenous Women and Girls.

In support of mandate commitments, the RCMP collaborated with Public Safety Canada to strengthen controls on handguns and assault weapons. The Canadian Firearms Program, through the National Weapons Enforcement Support Team, worked with municipal, provincial/territorial, federal and international law enforcement agencies to pool collective resources, intelligence and expertise to identify and prioritize gun trafficking investigations.

The RCMP will continue to make significant contributions to the Government's commitment to keep Canadians safe. This must be accomplished in a manner that safeguards our rights and freedoms and reflects our shared values. I look forward to working with the women and men of the RCMP to advance the Government's objectives in a manner that ensures that principles of openness, diversity, fairness and inclusion continue to take priority.

The Honourable Ralph Goodale, P.C., M.P.
Minister of Public Safety and Emergency Preparedness

Results Highlights

What funds were used? Actual Spending of 2,856,227,571

Who was involved? 29,013 Full Time Employees

Results Highlights

- A National Inquiry team was created to provide full support and cooperation to the Government of Canada's National Inquiry into Missing and Murdered Indigenous Women and Girls.
- Statistical findings were confirmed and investigative, procedural and preventative strides taken by the RCMP as "Next Steps" were published in the 2015 *National Operational Overview on Missing and Murdered Aboriginal Women*. In addition, the RCMP established mandatory communication schedules with families and incorporated investigative best practices.
- The RCMP implemented over 50 of the 64 recommendations from the review of the events in Moncton in 2014, with significant progress achieved in the areas of officer safety, equipment and training.
- In 2015-16, the RCMP continued to build a dedicated cybercrime investigative team to conduct investigations related to attacks against government systems and international victims. Leveraging analytical tools developed by the National Intelligence Coordination Centre Cyber Team, the investigative team also fostered relationships with key international partners.
- The Parliamentary Protective Service (PPS) was established in June 2015. The new service, which amalgamated the RCMP Parliament Hill Security Unit and the Senate and House of Commons Protection Services, was created as an independent entity responsible for all physical security matters on the grounds and in the precinct of Parliament Hill. Several initiatives were launched throughout the year such as operational readiness, to bring structure to the new service.

Section I: Organizational Overview

Organizational Profile

Appropriate Minister: The Honourable Ralph Goodale, P.C., M.P.

Institutional Head: Commissioner Bob Paulson

Ministerial Portfolio: Public Safety and Emergency Preparedness

Enabling Instruments:

Royal Canadian Mounted Police Act

Royal Canadian Mounted Police Superannuation Act

Enhancing Royal Canadian Mounted Police Accountability Act

Royal Canadian Mounted Police Pension Continuation Act

Year of Incorporation / Commencement: 1873

Organizational Context

Raison d'être

As Canada's national police force, the Royal Canadian Mounted Police (RCMP) is a critical element of the Government of Canada's commitment to providing for the safety and security of Canadians. By tackling crime at the municipal, provincial/territorial, federal and international levels, the RCMP provides integrated approaches to safety and security and a consistent federal role and presence from coast to coast to coast.

Responsibilities

The RCMP's mandate, as outlined in section 18 of the *Royal Canadian Mounted Police Act*, is multi-faceted. It includes preventing and investigating crime; maintaining peace and order; enforcing laws; contributing to national security; ensuring the safety of state officials, visiting dignitaries and foreign missions; and providing vital operational support services to other police and law enforcement agencies within Canada and abroad.

Strategic Outcomes and Program Alignment Architecture

1 **Strategic Outcome:** Criminal activity affecting Canadians is reduced

- **1.1 Program:** Police Operations
  - 1.1.1 **Sub-program:** Contract Policing
    - **1.1.1.1 Sub-sub-program:** Provincial/Territorial Policing
    - **1.1.1.2 Sub-sub-program:** Municipal Policing
    - **1.1.1.3 Sub-sub-program:** Aboriginal Policing
  - 1.1.2 **Sub-program:** Federal Policing
    - **1.1.2.1 Sub-sub-program:** Federal Policing General Investigations
    - **1.1.2.2 Sub-sub-program:** Federal Policing Project-Based Investigations
    - **1.1.2.3 Sub-sub-program:** Criminal Intelligence
    - **1.1.2.4 Sub-sub-program:** Protective Services
    - **1.1.2.5 Sub-sub-program:** Public Engagement
    - **1.1.2.6 Sub-sub-program:** Federal Policing Operations Support
  - 1.1.3 **Sub-program:** Technical Services and Operational Support
    - **1.1.3.1 Sub-sub-program:** Technical Investigations
    - **1.1.3.2 Sub-sub-program:** Protective Technologies
    - **1.1.3.3 Sub-sub-program:** Air Services Operations
    - **1.1.3.4 Sub-sub-program:** Scientific Services/Technologies
    - **1.1.3.5 Sub-sub-program:** Operational Readiness and Response
- **1.2 Program:** Canadian Law Enforcement Services
  - 1.2.1 **Sub-program:** Scientific, Technical and Investigative Support
    - **1.2.1.1 Sub-sub-program:** Integrated Forensic Identification Services
    - **1.2.1.2 Sub-sub-program:** National Forensic Laboratory Services
    - **1.2.1.3 Sub-sub-program:** Canadian Criminal Real Time Identification Services
    - **1.2.1.4 Sub-sub-program:** Science and Strategic Partnerships (Forensic)
    - **1.2.1.5 Sub-sub-program:** Criminal Intelligence Service Canada
    - **1.2.1.6 Sub-sub-program:** Canadian Police Information Centre (CPIC)
    - **1.2.1.7 Sub-sub-program:** Canadian Police Centre for Missing and Exploited Children (CPCMEC)
  - 1.2.2 **Sub-program:** Canadian Firearms Program
    - **1.2.2.1 Sub-sub-program:** Firearms Licensing and Registration

1.2.2.2 **Sub-sub-program:** Firearms Investigative and Enforcement Services

1.2.3 **Sub-program:** Advanced Police Training

1.2.3.1 **Sub-sub-program:** Canadian Police College

1.2.3.2 **Sub-sub-program:** National Law Enforcement Training

2 **Strategic Outcome:** Canada's police provide international collaboration and assistance while maintaining a rich police heritage nationally

2.1 **Program:** International Policing Operations

2.1.1 **Sub-program:** Peacekeeping Mission

2.1.2 **Sub-program:** Capacity Building Mission

2.1.3 **Sub-program:** Liaison Mission

2.2 **Program:** Canadian Police Culture and Heritage

2.2.1 **Sub-program:** Musical Ride

2.2.2 **Sub-program:** Partnerships and Heritage

3 **Strategic Outcome:** Incomes are secure for RCMP members and their survivors affected by disability or death

3.1 **Program:** Transfer Payments

3.1.1 **Sub-program:** Members Injured on Duty – Compensation, Veterans Affairs Canada (VAC) Disability Pension

3.1.2 **Sub-program:** Survivor Income Plan

3.1.3 **Sub-program:** *Royal Canadian Mounted Police Pension Continuation Act* Payments

4 **Internal Services**

Operating Environment and Risk Analysis

Key Risks

Risk	Risk Response Strategy	Link to the Organization's Programs
Resource Alignment Risk Given that the RCMP is operating in an environment of fiscal restraint, there is a risk that the organization may not have adequate resources to sustain responsive resource allocation and operational tempo.	The RCMP has continued its efforts to revamp its enterprise-level strategic performance management structure and enhance governance and oversight mechanisms.	Program: 4.1 Internal Services Sub-programs: 4.1.1 Management and Oversight Services 4.1.2 Human Resources Management Services 4.1.5 Financial Management Services

Management of Information Technology Risk Revolutionary advancement in Information Management and Information Technology (IM/IT) is continuing to drive the way organizations function. Sustainability of aging IM/IT systems and overloaded data holdings pose significant risks to meeting administrative and operational requirements, which could ultimately lead to legal and regulatory implications.	Emphasis has continued to be placed on providing modern tools and access to immediate, reliable information. The RCMP continued to advance a restructuring of the IM/IT program under a national enterprise model.	Programs: 1.1 Police Operations 1.2 Canadian Law Enforcement Services 2.1 International Policing Operations 4.1 Internal Services Sub-programs: 1.2.1 Scientific, Technical and Investigative Support 4.1.5 Financial Management Services 4.1.6 Information Management Services 4.1.7 Information Technology Services
Changing Threat Environment Risk Given the shift in operational realities – such as globalization, changing demographics, crime typology, and access to new technology coupled with aging and compartmentalized data warehouses – the organization may be unable to make critical operational decisions that are based on timely and accurate information in an environment where situational awareness is essential.	The RCMP focused efforts on Federal Policing re-engineering, which included prioritizing major federal-level projects, implementing divisional crime reduction strategies, leveraging key relationships with public partners, and supporting community engagement.	Programs: 1.1 Police Operations 1.2 Canadian Law Enforcement Services 2.1 International Policing Operations Sub-programs: 1.1.1 Contract Policing 1.1.2 Federal Policing 2.1.3 Liaison Mission
Management Practices Risk Given the size, complexity and diversity of roles employees fill within the organization, those placed in supervisory and management positions may be unable to access timely and consistent learning opportunities and policy support to adequately position them to meet	The RCMP expanded its leadership continuum and focused efforts on providing enriched guidance, support and tools to assist employees in contributing to a respectful and engaged workforce.	Programs: 1.1 Police Operations 1.2 Canadian Law Enforcement Services 2.1 International Policing Operations 4.1 Internal Services Sub-programs:

organizational expectations and provide appropriate and timely guidance to employees.		4.1.4 Human Resources Management Services

The RCMP has a broad mandate with an operating environment that is constantly evolving. The government's focus on evidence-based decision-making will bring renewed focus on performance measurement and program evaluation as well as transparent reporting. The RCMP will also need to adapt to legislative changes and modify policies accordingly. To ensure the safety of Canada and Canadians, the RCMP will continue to engage in policing operations all over the world, building relationships with other police services.

Resource Alignment Risk

The RCMP continued to revamp enterprise-level strategic performance management. In January 2016, the RCMP launched a Results and Respect Framework to communicate its strategic performance management vision for the organization. Consistent plans and financial reports were established for all contract provinces and territories in an effort to ensure the organization is delivering on expected services. Since implementation, plans are regularly discussed and highlighted with provincial and territorial representatives. Work also continued on the deployment of an automated business intelligence solution. While slight delays have been experienced, the RCMP has collaborated with the IM/IT sector and Shared Services Canada to resolve outstanding challenges.

Management of Information Technology Risk

Significant progress has been made in the last year to restructure the IM/IT Program under a national enterprise model. A TBS-mandated IT plan was fully implemented and the Program has continued to address ageing IT by focusing on better resources and gate management. The IM/IT transformation initiative is on track to shift its primary focus from organizational transformation to service and business transformation in the next fiscal year. In 2015-16, the risk rating was reduced from an 8 to a 5 to reflect the impact of mitigation initiatives.

Changing Threat Environment

To stay on top of an ever-changing threat environment, the RCMP focused on community opportunities to leverage new and existing partnerships. Federal Policing reengineering was completed with mechanisms implemented for continuous program improvements. The RCMP led harmonization activities with law enforcement partners to counter radicalization to violence. Efforts were also focused on strengthening relationships with vulnerable and underserved communities through outreach and engagement. The RCMP continued to work with Aboriginal

community leaders on issues affecting vulnerable communities. Contract and Aboriginal Policing created a Missing Persons Intake Form to facilitate investigations, and community conflict management training was offered to educate members on interest-based negotiations, mediation and crowd psychology.

Management Practices Risk

The RCMP continued to develop employees by offering specialized learning programs for supervisors, managers and executives. A five-year Mental Health Strategy was launched to improve awareness and use of existing psychological health policies, programs and services. The RCMP also implemented an awareness tool for supervisors and managers to proactively identify employees who have issues affecting their work. The National Performance Program developed a leadership model for the RCMP which included information on key behaviours and competencies. The Gender and Respect Action Plan was completed, having met its objectives and established long-term goals. A professional responsibility framework was developed and a vision document was created to describe changes made to policies, practices and legislative frameworks to respond to demands for reform and cultural change. Support and guidance was put in place for the Category of Employee Project that will support a more effective and efficient human resources regime. Lastly, a technology solution was put in place to reduce processing times for RCMP applicants, with further changes made to recruitment requirements to expand the pool of candidates.

Organizational Priorities

Name of Priority: Serious and Organized Crime

Description: Serious and organized crime poses a significant threat to the daily lives of Canadians. The violent, non-violent and corruptive activities of serious and organized crime groups have a major impact on the social and economic well-being of Canadians and the communities in which they live.

Priority Type [1]**:** Ongoing

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Status	Link to the Organization's Programs
Development and implementation of an Organized Crime Strategy	April 1, 2014	March 31, 2016	Completed	Sub-program 1.1.2 Federal Policing
Finalization of a comprehensive Memorandum of Understanding (MOU) with the Canada Border Services Agency	April 1, 2013	March 31, 2017	On track	Sub-program 1.1.2 Federal Policing
Review of the RCMP`s prioritization matrix for major federal investigation projects to assess its ongoing relevancy, success, and cost-effectiveness	July 1, 2014	March 31, 2016	Completed	Sub-sub-program 1.1.2.2 Federal Policing Project-Based Investigations

Implementation of a new governance framework for serious and organized crime-related investigations	April 1, 2014	TBD	On track	Sub-sub-program 1.1.2.2 Federal Policing Project-Based Investigations
Delivery of awareness and prevention training on human trafficking and the Aboriginal Shield program on substance abuse prevention to vulnerable communities	July 1, 2014	March 31, 2017	On track	Sub-sub-program 1.1.2.5 Public Engagement
Advancement of efforts with the U.S. Border Patrol to complete cross-border radio interconnections	April 1, 2012	December 31, 2016	On track	Sub-sub-program 1.1.2.1 Federal Policing General Investigations

Progress Toward the Priority

Through a combination of enforcement, criminal intelligence development, awareness and education, the RCMP contributed to the disruption of serious and organized crime throughout Canada and internationally. In this reporting period, the RCMP successfully disrupted organized crime groups that represented criminal threats at the domestic and transnational levels. Disruptions included the arrests of targets and the seizure of proceeds of crime. For example, in 2015-16, Project Confidence – an investigation which targeted an Asian-based international criminal organization – led to the disruption of two major cells of a Canada-wide prostitution ring. The operation in Montreal and Toronto resulted in 6 arrests and 16 searches, with charges related to human smuggling into Canada for sexual exploitation. Further, in February 2016, a two-year drug trafficking investigation, involving hundreds of police officers and multiple foreign agencies (e.g., Federal Bureau of Investigation, U.S. Drug Enforcement

Administration, the Bahamas Police Force) came to a close. Charges were brought against 15 Canadians involved in a multinational criminal plan with the objective of making Nova Scotia an import hub for cocaine from Brazil, Guyana, and Colombia.

The RCMP also continued to build a dedicated cybercrime investigative team. The first fiscal year of implementation saw staffing targets met, including resources to commence investigations related to attacks against Canadian government systems and to Canadian links to international victims. In 2015-16, the team developed standard operating procedures for the use of some traditional investigative tools and techniques specific to the cybercrime context, and continued to foster relationships with key international partners.

Name of Priority: National Security

Description: The safety of the public, the protection of property including critical infrastructure and the safeguarding of the integrity of government against criminal threats or intimidation, are critical to the well-being of Canadian citizens as well as the Canadian economy. Accordingly, the RCMP has made national security an organizational priority.

Priority Type: Ongoing

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Status	Link to the Organization's Programs
Undertake a review of the High Risk Travel Management Initiative to explore its ongoing relevancy, success, and cost-effectiveness	July 1, 2014	March 31, 2016	Completed	Sub-sub-program 1.1.2.2 Federal Policing Project-Based Investigations
Modernize the RCMP threat assessment process for International	October 1, 2015	March 31, 2016	Completed	Sub-sub-project 1.1.2.4 Protective Services

Protected Persons and participants at major Canadian events				
Implementation of a governance framework for enhanced oversight and compliance of Protective Policing	April 1, 2015	March 31, 2017	On track	Sub-sub-program 1.1.2.4 Protective Services
Provision of training, funding, equipment and technical expertise to foreign countries to help in preventing and responding to terrorist activities abroad	April 1, 2015	March 31, 2016	Completed	Sub-program 2.1.2 Capacity Building Mission

Progress Toward the Priority

Pursuant to the *Security Offences Act*, the RCMP leads the Government of Canada's effort to prevent, detect, deny and respond to threats to national security. Relationships with police and the broader security and intelligence community, whether through integrated and/or cooperative arrangements both domestically and internationally, have resulted in the disruption and/or prosecution of individuals suspected of engaging in criminal acts that threatened Canada's national security.

Due the significant increase in number and high the complexity of national security investigations in 2015-16, upwards of 600 RCMP personnel were temporarily re-deployed from other Federal Policing priorities to assist the 187 permanent personnel dedicated to national security investigations. These additional resources were and remain necessary for the RCMP-led Integrated National Security Enforcement Teams and National Security Enforcement Sections to address the increased number of investigations.

The RCMP had significant operational successes in this reporting period. Six people were charged with terrorism related offices and are awaiting trial or have had warrants issued for their arrest. An example of an operational success in this fiscal year was the arrest of Ali Omar Ader in June 2015 on charges related

to hostage-taking under the *Criminal Code*. This was the result of a complex five-year investigation in the kidnapping of Canadian journalist Amanda Lindhout. This case also represented the landmark use of the 2001 *Anti-terrorism Act*, which allows Canadian counterterrorism authorities to prosecute terrorism suspects in Canada regardless of where the crime took place.

Name of Priority: Economic Integrity

Description: A safe and secure Canadian economy provides confidence to consumers who conduct business and invest in Canada. Criminal networks are attempting to undermine that confidence by defrauding Canadians from their savings, credit, identities and intellectual property, as well as by defrauding capital markets and government and financial institutions; and attempting to utilize the financial system to launder the proceeds of these and other criminal activities. Proactive disruption of the flow of financial support to organized crime groups and terrorist organizations will adversely impact their ability to undertake criminal activities.

Priority Type: Ongoing

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Status	Link to the Organization's Programs
Development of an RCMP strategy to combat money laundering	April 1, 2015	April 1, 2018	On track	Sub-sub-program 1.1.2.1 Federal Policing General Investigations
Enhance an MOU with the Canada Revenue Agency to better address the economic impact of organized crime	April 1, 2014	April 1, 2016	Completed	Sub-sub-program 1.1.2.1 Federal Policing General Investigations
Implementation of a new governance framework for	April 1, 2015	TBD	On track	Sub-sub-program 1.1.2.2 Federal Policing Project-

financial crime-related investigations				Based Investigations
Introduction of a new model for Integrated Market Enforcement Teams to bring together the RCMP and applicable Securities Commissions to enhance efforts and results in capital market investigations	April 1, 2014	March 31, 2016	Completed	Sub-sub-program 1.1.2.1 Federal Policing General Investigations
Development of an Advanced Terrorist Financing Workshop to advance the skills and knowledge of investigators	April 1, 2015	TBD	On track	Sub-sub-program 1.1.2.1 Federal Policing General Investigations

Progress Toward the Priority

The RCMP continues to combat economic crime through the enforcement of laws related to money laundering, proceeds of crime, corruption, counterfeit currency bankruptcy and capital market offences in an effort to safeguard Canada's economic and political system. Proactive educational initiatives and collaboration with law enforcement agencies, federal partners and financial institutions were also carried out in support of the RCMP's priority on economic integrity. With a view to improving collaboration between law enforcement and increase understanding of financial crime, the RCMP created a Canada-China Law Enforcement Money Laundering Working Group. The group met several times over in the reporting period to increase understanding related to financial crime typologies, trends, investigative techniques, and legislative issues. The RCMP is also part of the Five Eyes Money Laundering Working Group and the G7 Law Enforcement Project Sub-Group which provides opportunities for information

sharing and exchanges of best practices regarding economic crime on a multinational level.

In 2015-16, the RCMP completed a National Money Laundering Strategy identifying targeted actions to form the basis for developing a new approach across all policing activities. The full implementation of the Strategy will better position the RCMP to identify and seek the tools needed to more effectively investigate and enforce anti-money laundering efforts. The RCMP has already commenced implementing most of the recommendations outlined in the Strategy.

Operationally, several successful economic crime investigations were concluded during the reporting period. For example, in December 2015, members of the RCMP London Financial Crime Unit and the London Police Service charged four individuals with various fraud and money laundering charges stemming from a 10-month investigation into theft of over $450,000 USD from a New York City based multimedia corporation. The investigation began when the Office of Manhattan District Attorney was alerted to an elaborate defrauding of Firstborn Multimedia Corporation. Armed with forged credentials, American suspects were able to wire $450,000 USD from Firstborn Multimedia Corporation's bank accounts to conspirators in Canada, who, in turn, laundered the money back to the United States and to Nigeria.

Name of Priority: Aboriginal Communities

Description: The RCMP has a long and productive history of services to First Nations, Inuit and Métis communities since its inception in 1873 as the North-West Mounted Police. Sixty-five percent of RCMP detachments serve Aboriginal communities across Canada. Delivering effective police services provides the foundation necessary to build relationships and partnerships for over 600 Aboriginal communities.

Priority Type: Ongoing

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Status	Link to the Organization's Programs
Implement a National Missing Persons Strategy which will focus on accountability, partnerships,	January 1, 2016	Ongoing	On track	Sub-sub-program 1.1.1.3 Aboriginal Policing

support and awareness				
Develop an operational framework to address political and environmental protests, with special emphasis on the cultural needs of Aboriginal peoples and communities	April 1, 2015	March 31, 2017	On track	Sub-program 1.1.1 Contract Policing
Focus national and divisional Aboriginal initiatives on sharing best practices, developing partnerships and implementing local strategies	April 1, 2015	Ongoing	On track	Sub-sub-program 1.1.1.3 Aboriginal Policing
Implement Enhanced Service Delivery Options	April 1, 2015	Ongoing	On track	Sub-sub-program 1.1.1.3 Aboriginal Policing

Progress Toward the Priority

To respond to the needs of Aboriginal communities, the RCMP updated the Missing Persons Policy to establish mandatory communication schedules with families and incorporate investigative best practices. In consultation with community leaders, unit commanders generated operational and community response plans to family violence. In addition, the organization created a National Inquiry Team to focus on resolving unsolved cases of missing and murdered Indigenous women within RCMP jurisdiction, and published an update to the *National Operational Overview on Missing and Murdered Aboriginal Women*. Under Enhanced Service Delivery Options, the RCMP piloted the Community Constable Program to

augment existing core resources, while drawing on the unique skill sets of community members to solidify the relationship between Aboriginal communities and the RCMP. In support of the large-scale protest operational framework, National Aboriginal Policing Services developed and delivered two "Large Scale Protest" pilot courses, providing police officers with skills to resolve conflict effectively and emphasizing the cultural needs of Aboriginal peoples and communities. To date, 48 candidates from 11 provinces and territories have participated in this training.

Name of Priority: Youth

Description: The RCMP places paramount importance on the prevention of youth crime and victimization. The National Youth Strategy will focus its efforts on crime prevention through education, awareness and active intervention.

Priority Type: Ongoing

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Status	Link to the Organization's Programs
Implement the National Youth Strategy	April 1, 2015	March 31, 2017	On track	Sub-program 1.1.1 Contract Policing
Review and refresh priority issues facing youth to ensure national initiatives address the most pressing concerns	April 1, 2014	March 31, 2016	Completed	Sub-program 1.1.1Contract Policing
Establish partnerships with communities and youth	April 1, 2015	Ongoing	On track	Sub-program 1.1.1 Contract Policing
Engage youth through programs	April 1, 2015	Ongoing	On track	Sub-program 1.1.1

such as the Centre for Youth Crime Prevention and interactive video conferences				Contract Policing

Progress Toward the Priority
The RCMP continued to implement the National Youth Strategy, with a focus on four key priorities: bullying and cyberbullying; radicalization to violence; drugs and alcohol abuse; and intimate partner violence. The RCMP continued to host the Centre for Youth Crime Prevention website, which serves as the main online hub to encourage and support youth engagement by providing tools and resources to youth, parents, police and others working with youth on important social issues, such as drugs and impaired driving, online safety, etc. The organization also delivered RCMPTalks and a Youth Leadership Workshop. Moreover, several crime prevention social media campaigns were completed in partnership with national organizations, such as BullyText, #HealthyLove, and Leave the Phone Alone. The RCMP National Youth Advisory Committee assisted by providing a youth voice to the many initiatives and programs delivered.

For more information on organizational priorities, please see the Minister's mandate letter. [2]

Section II: Expenditure Overview

Actual Expenditures

Budgetary Financial Resources (dollars)

2015-16 Main Estimates	2015-16 Planned Spending	2015-16 Total Authorities Available for Use	2015-16 Actual Spending (authorities used)	Difference (actual minus planned)
2,630,057,696	2,642,122,888	2,955,352,264	2,856,227,571	214,104,683

Human Resources (Full-Time Equivalents, FTEs)

2015-16 Planned	2015-16 Actual	2015-16 Difference (actual minus planned)
28,757	29,013	256

Budgetary Performance Summary

Budgetary Performance Summary for Programs and Internal Services (dollars)

Programs and Internal Services	2015-16 Main Estimates	2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending	2015-16 Total Authorities Available for Use	2015-16 Actual Spending (authorities used)	2014-15 Actual Spending (authorities used)	2013-14 Actual Spending (authorities used)
Police Operations	1,585,420,286	1,585,420,286	1,663,704,437	1,666,787,754	1,824,935,754	1,768,230,682	1,695,334,830	1,761,000,036
Canadian Law Enforcement Services	177,934,590	177,934,590	165,984,656	166,041,586	184,083,163	155,007,056	222,457,415	241,130,536
International Policing Operations	52,395,181	52,395,181	53,766,203	53,767,074	56,885,851	53,755,447	52,898,053	53,068,140
Canadian Police Culture and Heritage	10,929,545	10,929,545	11,151,561	11,151,944	11,105,440	13,369,819	13,571,003	13,359,752
Transfer Payments	177,864,933	182,430,125	203,973,498	227,899,399	181,856,716	179,890,362	156,978,125	147,142,744
Internal Services	625,513,161	633,013,161	674,234,494	672,485,214	696,485,340	685,974,205	720,649,549	676,679,488
Total	2,630,057,696	2,642,122,888	2,772,814,849	2,798,132,971	2,955,352,264	2,856,227,571	2,861,888,975	2,892,380,696

The RCMP's actual spending is higher than planned spending by $214.1 million, primarily as a result of the 2015-16 Main Estimates being increased with in-year temporary funding through Supplementary Estimates and allotment transfers from Treasury Board Secretariat. The majority of the increase relates to the Operating and Capital carry forwards ($99.3 million), funding for federal costs of Contract Policing Services for all contract jurisdictions ($56.7 million), funding in support of the First Nations Community Policing Services ($41.5 million), funding to maintain the current operational tempo within Federal Policing ($17.0 million) and funding for additional investigative resources to counter terrorism ($7.4 million). These increases were partially offset by a deemed transfer ($7.6 million) from the RCMP to Parliamentary Protective Service (PPS) for the physical security services that are now part of PPS.

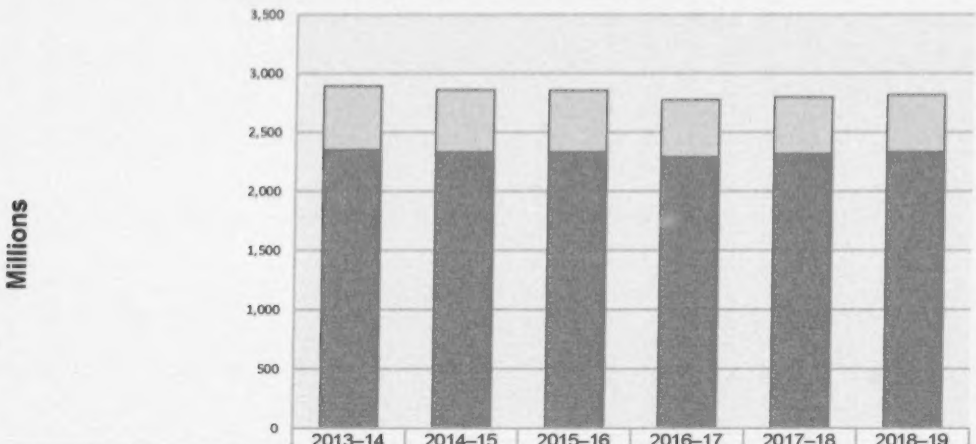
The actual spending was $99.1 million less than total authorities available for use in 2015-16, which included $6.2 million in frozen allotments (funding not available for use in year) and $4.9 million in crown asset disposal proceeds available for use in subsequent years, resulting in an overall real lapse of $88.1 million or 3.0% of total authorities. The majority of the lapse, $62.3 million, is within the capital vote, $49.0 million of which is related specifically to the Contract

Policing Program. The capital lapse within Contract Policing is mainly due to significant lapses in the Real Property accommodations program, as well as a delay in the purchase of a new helicopter in the province of British Columbia.

The balance of the lapse is primarily in operating vote ($23.3 million), of which $6.9 million is within Special Purpose Allotments (SPAs). This is mainly attributed to the lapse in the Advertising Initiatives SPA. The balance of the lapse, within regular allotments, represents 0.9% on a total operating budget of $1.9 billion. Of note, the RCMP did not seek full reimbursement for the eligible paylist expenditures in 2015-16. An amount of $44.8 million was cash managed by the force.

Finally, the remaining lapse ($2.5 million) in Grants and Contributions is primarily due to the reduction in payments resulting from the *RCMP Pension Continuation Act.*

Departmental Spending Trend



	2013–14	2014–15	2015–16	2016–17	2017–18	2018–19
Sunset Programs – Anticipated	0	0	0	0	1	0
Statutory	541	529	525	482	483	484
Voted	2,352	2,333	2,331	2,291	2,315	2,333
Total	2,893	2,862	2,856	2,773	2,799	2,817

Overall spending in the RCMP is down 0.2%, or $5.7 million, in 2015-16 when compared to 2014-15. The year-over-year change is comprised of an increase in Grants and Contributions Expenditures of $23.6 million, as well as minor increases in gross Operating ($0.2 million) and Capital Expenditures ($1.1 million). This is offset by an increase of revenue collection of $27.2

million and a decrease of $3.4 million in Statutory Expenditures. The increase in vote netted revenues (VNR) is largely attributed to PPS, which is a new entity responsible for the full protection on Parliament Hill. The RMCP billed PPS $22.0 million for policing services through the newly established VNR authority in 2015-16. The increase in VNR is also seen in Contract Policing ($14.4 million) which is due to an overall increase of activities in that program. These increases are partially offset by a decrease of $12.7 million in pension administration which is due to the close-out of the Pension Administration Outsourcing Project (PAOP) on December 31, 2014.

The significant increase in Grants and Contributions is primarily under the Grant to Compensate Members of the RCMP for Injuries Received in the Performance of their Duties. In July 2015, Veterans Affairs Canada (VAC), the administrator of this grant, introduced three new adjudication models for several of the most common medical conditions adjudicated annually. The introduction of these new models increased the number of favourable RCMP decisions. In addition, VAC eliminated a backlog which also increased the total disability pension payments.

Overall, the downward trend in spending since 2013-14 resulted from a decrease to the RCMP's cost structure and a realization of savings measures as announced in the Economic Action Plan of 2012. Planned spending in 2017-18 and 2018-19 is anticipated to be higher than 2016-17, which is primarily related to the Grant to Compensate Members of the RCMP for Injuries Received in the Performance of their Duties. Payments under the grant are expected to increase by $51.0 million from 2016-17 as a result of the number of members receiving disability pension awards and annual increases due to the number of members receiving disability pension benefits.

Expenditures by Vote

For information on the RCMP's organizational voted and statutory expenditures, consult the *Public Accounts of Canada 2016*. [3]

Alignment of Spending With the Whole-of-Government Framework

Alignment of 2015-16 Actual Spending With the Whole-of-Government Framework [4] (dollars)

Program	Spending Area	Government of Canada Outcome	2015–16 Actual Spending
Police Operations	Social Affairs	A safe and secure Canada	1,768,230,682
Canadian Law Enforcement Services	Social Affairs	A safe and secure Canada	155,007,056
International Policing Operations	International Affairs	A safe and secure world through international engagement	53,755,447
Canadian Police Culture and Heritage	Social Affairs	A vibrant Canadian culture and heritage	13,369,819
Transfer Payments	Economic Affairs	Income security and employment for Canadians	179,890,362

Total Spending by Spending Area (dollars)

Spending Area	Total Planned Spending	Total Actual Spending
Economic Affairs	182,430,125	179,890,362
Social Affairs	1,774,284,421	1,936,607,557
International Affairs	52,395,181	53,755,447
Government Affairs	N/A	N/A

Financial Statements and Financial Statements Highlights

Financial Statements

Detailed financial statements, including the Annex to the Statement of Management Responsibility and Internal Control over Financial Reporting, can be found on the RCMP's website.[5]

Financial Statements Highlights

Condensed Statement of Operations (unaudited)
For the Year Ended March 31, 2016 (dollars)

Financial Information	2015-16 Planned Results	2015-16 Actual	2014-15 Actual	Difference (2015-16 actual minus 2015-16 planned)	Difference (2015-16 actual minus 2014-15 actual)
Total expenses	4,678,124,000	5,024,583,000	4,951,694,000	346,459,000	72,889,000
Total revenues	1,824,629,000	1,939,322,000	1,850,260,000	114,693,000	89,062,000
Net cost of operations before government funding and transfers	2,853,495,000	3,085,261,000	3,101,434,000	231,766,000	(16,173,000)

Condensed Statement of Financial Position (unaudited)
As at March 31, 2016 (dollars)

Financial Information	2015-16	2014-15	Difference (2015-16 minus 2014-15)
Total net liabilities	912,046,000	952,737,000	(40,691,000)
Total net financial assets	935,591,000	787,208,000	148,383,000
Departmental net debt	(23,545,000)	165,529,000	(189,074,000)
Total non-financial assets	1,513,172,000	1,462,061,000	51,111,000
Departmental net financial position	1,536,717,000	1,296,532,000	240,185,000

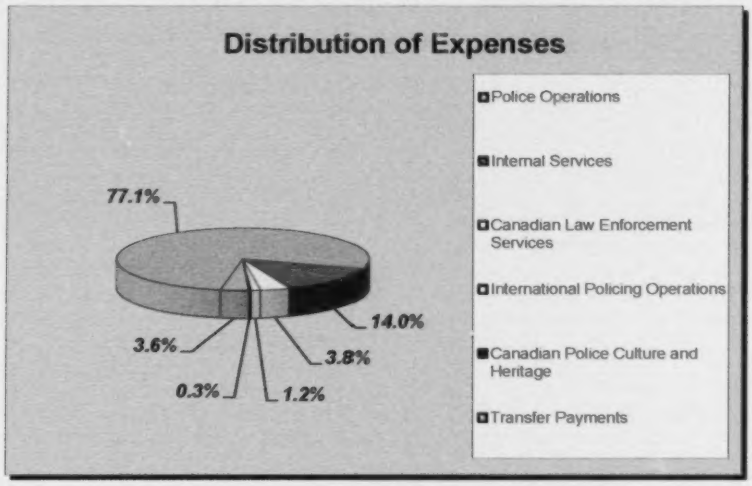
Financial Highlights Charts

The charts below illustrate the distribution of each of the items in the Statement of Operations and the Statement of Financial Position.

Expenses

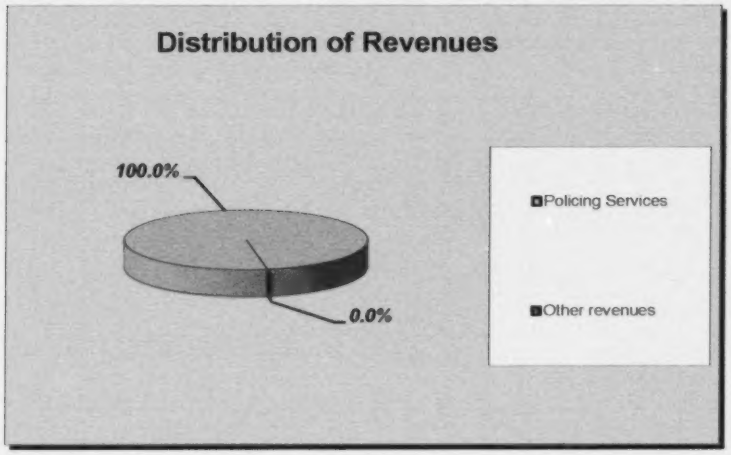
The majority of the expenses (77.1%) are related to the costs of Police Operations, which contribute to a safe and secure Canada by providing general law enforcement activities as well as education and awareness activities.

Approximately 14.0% of the expenses are related to Internal Services, which supports the needs of programs and other corporate obligations of the RCMP. Another 3.8% are related to activities that contribute to Canadian Law Enforcement Services while 3.6% are related to Transfer Payments. The other activities combined represent 1.5% of total expenses.



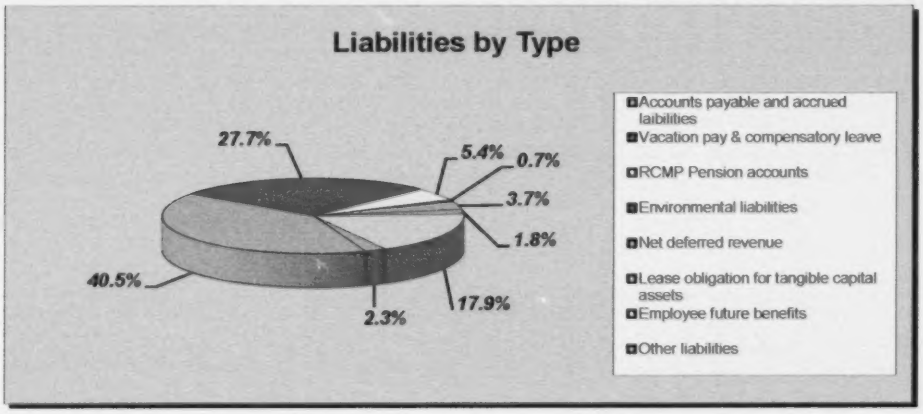
Revenues

RCMP's Policing Services generates 100.0% of the respendable amount of revenues. Policing Services contribute to a safe and secure Canada by providing general law enforcement activities as well as education and awareness activities.



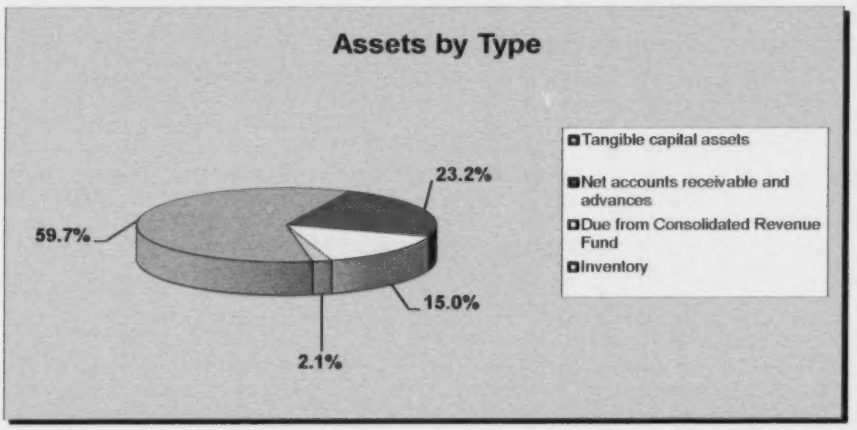
Liabilities

The RCMP's liabilities consist mainly of accounts payable and accrued liabilities (40.5%), vacation pay and compensatory leave (27.7%), employee future benefits (17.9%), RCMP Pension Accounts (5.4%) and net deferred revenue (3.7%). The other liabilities combined represent 4.8% of total liabilities.



Assets

The RCMP's assets consist mainly of tangible capital assets (59.7%), net accounts receivable and advances (23.2%) and Due from Consolidated Revenue Fund (15.0%). The balance of assets is comprised of inventory (2.1%).



Section III: Analysis of Programs and Internal Services

Programs

Police Operations

Description

Under the authority of the *RCMP Act*, this Program provides Canadians with policing services at the federal, provincial/territorial and municipal levels and within Aboriginal communities. As described in the *RCMP Act*, these services include all duties that are assigned to peace officers in relation to: the preservation of the peace; the prevention of crime and of offences against the laws of Canada and the laws in force in any province/territory in which they may be employed; the apprehension of criminals and offenders and others who may be lawfully taken into custody; the execution of all warrants, and performance of all duties and services in relation thereto, that may, under the *RCMP Act* or the laws of Canada or the laws in force in any province/territory, be lawfully executed and performed by peace officers; and the performance of other duties and functions as are prescribed by the Governor in Council or the Commissioner. This Program contributes to a safe and secure Canada by providing general law enforcement activities, as well as education and awareness activities delivered by employees of the RCMP to the public, businesses and other agencies/organizations within Canada. The RCMP's education and awareness activities – such as information sessions on crime prevention, national security, financial crime, and drugs and organized crime – are aimed at reducing victimization of Canadians. This Program also ensures the protection of designated persons and security at major events, which in turn mitigates any potential threats to Canada's population. Finally, this Program delivers a high level of technical and operational support to the Canadian law enforcement community. Taken together, these activities ensure the RCMP reaches its overarching goal of reducing criminal activity affecting Canadians.

Program Performance Analysis and Lessons Learned

<u>Contract Policing</u>

Contract and Aboriginal Policing is committed to building trust and confidence, achieving results and working with the public and municipal, provincial, territorial and First Nations partners. The RCMP contract policing model is an effective means to address the cross-jurisdictional nature of crime and provide consistent policing services to Canadian communities. Significant efforts were accomplished to support operations by ensuring our police officers are highly trained in order to conduct investigations and to carry out enforcement, prevention, community policing and crime reduction activities.

The RCMP continued to work with Public Safety Canada and policing jurisdictions to enhance accountability under the Policing Service Agreements (PSAs), with a commitment to strengthen governance and accountability. Compliance in relation to divisional multi-year plans and financial reports was of paramount importance to ensure organizational consistency. These reports were instituted to plan for human resources, accommodation, equipment, division administration and other costs, as well as special capital projects. These plans continued to be discussed and highlighted with provincial, territorial, and municipal representatives to reinforce the importance of timely and consistent consultation as outlined in the PSAs. In addition, an Audit of Information to Support Provincial and Territorial Police Services Agreements was completed in 2015-16 to assess whether appropriate costing information was gathered. A reasonable cost allocation methodology was applied and revenues were collected to be consistent with the terms negotiated in the PSAs.

The RCMP has collaborated with Public Safety Canada and the Canadian Centre for Justice Statistics (CCJS) to develop a national framework for police metrics to address not only the full scope of police work, but also how well Canadian police services are meeting their strategic goals. In support of this initiative, CCJS conducted consultations with the policing community which resulted in the endorsement of six strategic priorities. With much stakeholder engagement already underway, the Program will continue to work with CCJS to consult with municipalities on indicators deemed meaningful in assessing policing performance.

The organization continued to focus significant attention on reviewing the incidents of June 4, 2014, in Moncton, New Brunswick, where three RCMP members were killed and two were wounded. A comprehensive internal review of the incident was conducted and action plans were completed to address its recommendations. The RCMP has implemented over 50 of the 64 recommendations, with significant progress achieved in the areas of officer safety, equipment and training. Work also advanced significantly on the remaining recommendations, with many to be implemented by the end of March 2017. [6]

The RCMP has worked diligently over the past few fiscal years on implementing a national impaired driving initiative to reduce the number of impaired drivers on Canadian roadways. As part of Canada Road Safety Week in May and National Safe Driving Week in December, RCMP divisions set up over a thousand checkpoints and inspected 117,500 vehicles, resulting in 298 impaired driving charges, 463 roadside suspensions across Canada, as well as 98 immediate roadside prohibition sanctions in British Columbia. As part of the national strategy, research into an oral fluid screening device was undertaken to determine its reliability to test for common drugs involved in impaired driving. Laboratory work progressed well and concluded in July 2015 with findings published through the Drug and Driving Committee of the Canadian Society of Forensic Science.

Enhanced Service Delivery Options have been developed by the RCMP to augment existing core resources, drawing on the unique skill sets of community members to solidify the relationship between communities and the RCMP, and helping the organization meet client needs and expectations. The Community Constable Program, which first began as the Aboriginal Community Constable Program, was piloted in a number of communities in Manitoba, Alberta, the Northwest Territories and Nunavut. In February 2016, 15 cadets successfully graduated from the first troop of Community Constables. The Community Program Officer (CPO) initiative – which trains civilian members focused on crime prevention and reduction strategies grounded in education, early intervention and community mobilization – was further extended to more Canadian regions. Saskatchewan created permanent CPO positions and New Brunswick is considering the creation of CPO positions that will work exclusively in First Nations communities. These efforts will help identify local crime prevention priorities and will provide an essential link between RCMP operations and community resources and programs.

The RCMP continued to provide full support and cooperation to the Government of Canada's National Inquiry into Missing and Murdered Indigenous Women and Girls, creating a team to respond to requests from the National Inquiry. In 2015, the RCMP published an update to the *National Operational Overview on Missing and Murdered Aboriginal Women*, which confirmed findings of the 2014 overview and provided statistics on more recent cases. The 2015 publication also addressed the investigative, procedural and preventive strides that the RCMP has taken in meeting "Next Steps" outlined in the earlier document.

The RCMP's Missing Persons Policy was revised to both establish mandatory communication schedules with families and incorporate investigative best practices. These included: instituting a national standardized missing persons risk assessment tool; mandating the immediacy and priority of missing persons investigations from the time of receipt; enhancing supervisory oversight to ensure the quality of investigations; referring impacted individuals to available victim services with consideration of unique cultural needs; and conducting interviews with located individuals to identify risk factors, prevention and early intervention measures. Additionally, in consultation with community leaders, unit commanders generated operational plans and community response plans to family violence. The Vulnerable Persons Unit tracked operation plans, gauging successes and identifying best practices. These plans were substantive including numerous initiatives related to prevention, intervention, awareness and crime reduction efforts.

Federal Policing

During 2015-16, the RCMP continued to build its first dedicated cybercrime investigative team. The fiscal year saw staffing levels match funds provided, with those in place conducting

investigations related to attacks against government systems and to Canadian criminal links to international victims. In addition, the team developed standard operating procedures for the use of some traditional investigative tools and techniques when used in the cybercrime context, and continued to foster relationships with key international partners. Technical Investigative Services received 161 requests for preservation of data within Canada, pursuant to the Council of Europe's Convention on Cybercrime that was ratified in 2015. This represented an increase of 53% as compared to last fiscal year's total of 105. Further, the RCMP's National Intelligence Coordination Centre Cyber Team developed an innovative cyber iBase, an analytical tool that will be used by several units in the RCMP, including the National Division Cyber Investigative Unit. Partnership and cross-jurisdictional collaboration was enhanced with the Public Safety Cyber Security Directorate, as well as with the Communications Security Establishment. An international intelligence partnership was also pursued with the FBI's International Cyber Crime Cell and the U.S. National Cyber Forensic Training Alliance.

The integrity of the Canadian border continues to be of importance; as such, the RCMP continued to implement radio interoperability systems between Canadian and American law enforcement personnel, supporting the coordination of operations along the border. Two of seven regions were interconnected, with testing on-going for full operational use by the end of 2016. Moreover, in April 2015, the RCMP and Canada Border Services Agency (CBSA) launched a Joint Border Strategy to support collaborative planning and priority-setting exercises, thereby guiding operations, policies, and priorities in pursuit of shared objectives.

To improve cooperation between law enforcement and increase understanding of criminality of joint concern, the RCMP created a Canada-China Law Enforcement Working Group. Specific to the issue of money laundering, the two countries connected several times, via teleconference, to increase collective understanding of typologies, trends, investigative techniques, and legislative issues. Given that China has been confirmed as a source for several Fentanyl and related precursor shipments, the RCMP also continued to work with Chinese officials through the Canada-China working group to discuss this important issue.

In 2015-16, Federal Policing had several operational successes, including the resolution of Project Confidence. This investigation targeted an Asian-based international criminal organization, and disrupted two major cells of a Canada-wide prostitution ring. The operation in Montreal and Toronto resulted in 6 arrests and 16 searches, with charges related to human smuggling into Canada for sexual exploitation. [7]

In February 2016, a two-year drug trafficking investigation involving hundreds of police officers and multiple foreign agencies came to a close. Charges were brought against 15 Canadians who were involved in a multinational criminal plan with ties to serious organized crime groups with

the objective of making Nova Scotia an import hub for cocaine from Brazil, Guyana, and Colombia.

In June 2015, federal officers arrested Ali Omar Ader on charges related to hostage-taking under the *Criminal Code*. The arrest in Ottawa, Ontario, was the result of Project Slype, a complex five-year investigation into the kidnapping of Canadian journalist Amanda Lindhout. Lindhout and Australian freelance journalist Nigel Brennan were taken hostage near Mogadishu, Somalia in 2008 and released in 2009. The investigation involved sophisticated surveillance, wiretaps, and undercover agents, conducted across several continents. This case also represented the landmark use of the 2001 *Anti-terrorism Act*, which allows Canadian counterterrorism authorities to prosecute terrorism suspects in Canada regardless of where the crime took place. [8]

Federal Policing officials also remained involved in key assemblies to face the challenge of radicalization to violence. The Canadian Association of Chiefs of Police sub-committee on Countering Violent Extremism was instituted to identify common law enforcement approaches to the issue, from prevention and intervention to disengagement and rehabilitation/reintegration. Along these lines, the RCMP continued to roll out Terrorism Prevention Program Training to prevent radicalization to violence by helping law enforcement and other front line partners in identifying individuals at risk, and then providing help and support to preventing these individuals from getting involved in violent activity.

The RCMP's capacity to identify and respond to those at risk of radicalization to violence was enhanced by mobilizing community resources and developing consistent and coordinated messaging. The RCMP has focused on strengthening relationships with communities through outreach and engagement, with a particular focus on vulnerable and underserved communities. [9]

Technical Services and Operational Support

Technical Services and Operational Support continued to provide important tools, techniques and specialized expertise to internal and external law enforcement partners. Throughout the year, Technical Investigation Services received 7,530 devices for analysis, the majority of which pertained to national security and serious and/or organized crime investigations. In addition, a total of 47 new and innovative tools, techniques and solutions were developed or acquired through research and development investments to further the work of the program. Chemical, Biological, Radiological and Nuclear substances and Explosives (CBRNE) Operations and divisional Explosive Disposal Units responded to 1,225 service calls throughout the year on issues related to: suspicious packages and powders; explosives disposal; pyrotechnics; military ordnances; security and preventive sweeps; bomb threats; and assistance on search warrants. CBRNE Operations also recorded 16 radio frequency countermeasure deployments, provided to

either prevent the remote activation of improvised explosive devices or to prevent communication between criminals or terrorists during a crisis situation.

Efforts continued to be dedicated throughout the fiscal year on providing protective technical services to VIPs and Internationally Protected Persons (IPPs), Parliament Hill and to various RCMP operations. For example, approximately $400,000 of new video equipment was procured to upgrade cameras from analog to digital on Parliament Hill. A blast mitigation wall was also installed at the vehicle screening facility on Parliament Hill to improve safety conditions for operators.

Following an audit of procurement and use of in-car video, the RCMP focused efforts on recommendations calling for improved communications on the use of in-car video. [10] The audit was undertaken since the capabilities of in-car video systems and expectations related to evidence have evolved significantly since its first introduction in the 1990s. As such, Technical Services and Operational Support collaborated with the IM/IT Program and Contract and Aboriginal Policing to align directives in RCMP divisions to support long-term management of digital video data.

Air Services Operations flew a total of 12,203 hours, or approximately 2.26 million nautical miles, the majority of which was devoted to support federal, provincial and municipal investigations, including the transportation of prisoners, exhibits, passengers, surveillance, border patrol, search and rescue, missing persons and Emergency Response Team (ERT) call outs. Air Services also transported 635,000 kilograms of freight/cargo across the country.

In June 2015, Bill C-26, *Tougher Penalties for Child Predators Act*, received Royal Assent. As outlined in the Act, provisions were put in place to support further improvements to the National Sex Offender Registry (NSOR), thereby enabling the collection of additional information from registered sex offenders. [11] The NSOR continued to be an important tool for the greater law enforcement community. Since its inception, over 40,000 offenders have been entered into the database with 680 tactical queries performed in 2015-16 alone. In the coming years, the NSOR will also be modified to allow for automatic information sharing with CBSA with respect to high profile child sex offenders.

The Violent Crime Linkage Analysis System (ViCLAS) was designed to assist specially trained investigators to identify serial crimes and criminals by focusing on behavioural linkages that exist among crimes. Since its inception in 1994, the national database has featured over 516,000 files, with 24,000 new cases entered in 2015-16. ViCLAS specialists reviewed 3,263 cases throughout the year, which resulted in 221 links identified or confirmed between offenders and occurrences.

Specialized services were also provided to RCMP and partner agencies in the areas of polygraph, interview/interrogation and statement analysis techniques. In 2015-16, the Truth Verification Section conducted 652 forensic polygraph examinations, 111 interviews (non-polygraph), and analyzed 296 veracity questionnaires for RCMP operations, Integrated National Security Enforcement Teams and sensitive investigations. In support of national recruiting efforts, 2,090 pre-employment polygraph examinations were completed across Canada. A new pre-employment polygraph exam was also piloted to streamline the process, reducing the time required for an examination and improving the overall experience for applicants.

Budgetary Financial Resources (dollars)

2015-16 Main Estimates	2015-16 Planned Spending	2015-16 Total Authorities Available for Use	2015-16 Actual Spending (authorities used)	2015-16 Difference (actual minus planned)
1,585,420,286	1,585,420,286	1,824,935,754	1,768,230,682	182,810,396

Human Resources (FTEs)

2015-16 Planned	2015-16 Actual	2015-16 Difference (actual minus planned)
21,650	22,035	385

Performance Results

Expected Result	Performance Indicators	Targets	Actual Results
The rate and severity level of crime is reduced	Percentage of Canadians who strongly agree or agree with the statement "I am satisfied with the RCMP's contribution to a safe and secure Canada"	80%	N/A [12]
	Reduction in the severity level of crime in Canada in RCMP jurisdictions	96	100.22
	Reduction in the per capita rate of crime in	8854	7247.24

	Canada in RCMP jurisdictions		

Canadian Law Enforcement Services

Description

This Program provides the Canadian law enforcement community with the necessary scientific, technical, investigative and educational support to deliver proactive, intelligence-based policing and law enforcement services to their respective communities and partners. Additionally, this Program provides educational opportunities to members of the Canadian law enforcement community to enable them to develop their skills, thus increasing their effectiveness in contributing to a safer Canada.

Program Performance Analysis and Lessons Learned

Canadian Law Enforcement Services endeavoured to provide forensic and identification services that were integrated and cost effective. The National DNA Data Bank (NDDB) received 21,794 convicted offender samples in 2015-16 alone. The average processing time from receipt of these biological samples to upload in the Convicted Offender Index of the NDDB averaged nine days and the successful first pass processing rate was 98.2%. During the reporting period, over 5,622 criminal investigations were aided by the NDDB.

The NDDB, in partnership with the National Centre for Missing Persons and Unidentified Remains (NCMPUR), spent a considerable amount of time planning, consulting and developing the National Missing Persons DNA Program (NMPDP). The NMPDP project includes the development of a business model, operational processes and best practices to ensure that the privacy and security of DNA records are respected, while providing maximum technological assistance to criminal and missing persons investigations. The NMPDP is expected to begin operations in spring 2017.

The Program also almost finalized the activity-based costing model to use for criminal and civil workflows that deliver Canadian Criminal Real Time Identification Services (CCRTIS). This endeavour was undertaken to enhance the RCMP's ability to accurately determine the cost for each transaction. As of April 2015, CCRTIS ceased accepting paper civil and criminal submissions, a major milestone in leveraging technology and improving the efficiency of service delivery to law enforcement and criminal justice communities.

Work continued on the Civil Screening Modernization Initiative with the migration of civil criminal record checks from a name-based process to an electronic, fingerprint-based model. In

addition, an electronic solution for all federal employment applications was implemented, resulting in a more streamlined and efficient process. The Program also advanced the Criminal Justice Information Modernization project, which is committed to implementing a sustainable solution for criminal record information management. A pilot project was designed to allow participating law enforcement agencies to submit court dispositions electronically and publish criminal records updates to the Canadian Police Information Centre (CPIC) system in near real time was completed in April 2016. The feedback received from participating agencies was very positive.

CPIC completed the implementation of a new risk-based quality assurance review (QAR) process, which focused on system integrity and replaced formal CPIC audits. A successful 2015 pilot project resulted in the roll-out of QAR reports for police chiefs across Canada including municipal, provincial, territorial and federal agencies. As of June 1, 2016, 48% of CPIC law enforcement records were reviewed under this new process, with individual reports sent to Chiefs of Police responsible for the information.

Technology related to crime scene fingerprints and criminal records was also upgraded, thereby increasing program efficiency. Members of Integrated Forensic Identification Services successfully identified latent fingerprints found at crime scenes in an average of 36.54% of cases, an increase of almost 2% over the previous reporting period. In addition to these efforts, a study was undertaken to review the examination and decision-making process used by latent print examiners in an effort to improve national training programs, standards and tools used by forensic identification employees.

National Forensic Laboratory Services implemented process improvements and introduced new technology. For example, it optimized workflow and forensic DNA analysis processes and continued work on a feasibility study of portable DNA analysis technology for use in the field, with a pilot study in development for 2016-17. Toxicology services implemented new protocols to screen for and quantify multiple drugs simultaneously. The demand for biology services was higher in 2015-16 than in previous years. The unit evaluated a screening device to triage crime scene samples to assist in selecting the best samples to submit for further laboratory analysis. The unit also implemented workflow improvements for analyzing exhibits from sexual assault examinations to improve the quality of services and introduce efficiencies to the laboratory process. It is worthy to note that these process improvements were effected all the while dealing with an increased demand for services.

During the reporting period, Criminal Intelligence Service Canada (CISC) and its law enforcement partners facilitated the prevention, disruption and reduction of criminal activity by strengthening the alignment between intelligence and operations and by enhancing the Integrated

Threat Assessment Methodology and threat criteria to address intelligence gaps, such as financial crime and cyber-facilitated crime. CISC also established five federal/provincial/municipal law enforcement working groups to enhance sharing on several issues including outlaw motorcycle gangs and cybercrime. The service played a role in shaping policy by participating in the National Coordinating Committee on Organized Crime and the Private Sector Liaison Committee, and by starting a review of the efficacy of the Outlaw Motorcycle Gang Strategy.

The National Child Exploitation Coordination Centre (NCECC) received approximately 17,000 requests, complaints and reports for assistance, representing an 89% increase over the previous fiscal year. Approximately two thirds of requests were from international sources, such as the National Centre for Missing and Exploited Children in the United States, with the remaining third received either from Cybertip.ca or other Canadian law enforcement agencies. The number of investigational packages provided to police agencies of jurisdiction also increased by 27%, for a total of 1,833 packages. These packages helped law enforcement agencies complete the necessary legal documentation to locate physical addresses of any Internet Protocol (IP) addresses linked to suspects. Moreover, the NCECC contributed to INTERPOL's International Child Sexual Exploitation Database, providing certified investigations with access to data and tools to upload and analyze seized child sexual exploitation materials. As outlined under the *Global Alliance Against Child Sexual Abuse Online*, the Program committed to increase the number of identified victims in the database by 10% annually. [13]

The NCMPUR received 117 requests for assistance from domestic and international police agencies, as well as federal and provincial government agencies, on files ranging from abductions to reported missing persons. Of the new file requests received, 94 were concluded within the reporting period, while 23 remain active. The NCMPUR database for police, medical examiners and coroners continued to be developed, while a national public website with profiles of missing children and missing persons/unidentified remains continued to provide the public with an avenue to submit tips on cases. To date, a total of 1,261 cases have been published to the website and NCMPUR has received 83 tips related to 67 occurrences.

In 2015-16, the Canadian Firearms Program (CFP) administered the *Firearms Act* and associated regulations, which included providing support and training to police and crown prosecutors with regard to enforcement of Part III of the *Criminal Code*. Through the National Weapons Enforcement Support Team (NWEST), the Program responded to 13,557 requests for operational support, a significant increase from 7,452 requests received in 2013-14 and the 10,152 received in 2014-15. Since firearms trafficking and smuggling do not respect jurisdictional boundaries, NWEST held monthly meetings of integrated firearms trafficking working groups, with partners from municipal, provincial, federal and international law enforcement agencies, to pool

collective resources, intelligence and expertise to identify and prioritize gun trafficking investigations.

Expert advice was provided to the Minister and the Commissioner of Firearms on the implementation of the Government's policy commitments, such as technical requirements for Firearms Marking Regulations and international treaties against the illicit manufacture and trafficking of firearms. As the lead program for the Investments to Combat the Criminal use of Firearms horizontal initiative, the CFP began work with partners to develop a proposal with options to support the implementation of the Government's commitment in Budget 2016 to support communities and law enforcement to remove handguns and assault weapons from our streets and reduce guns and gang violence.

The CFP tracked the volume of queries to the Canadian Firearms Registry online system, with over six million queries representing a 3.5% increase over previous reporting cycles. This suggests that law enforcement continues to seek out information on firearms licensees and registered firearms. The CFP also made significant improvements to service delivery. As of March 2016, nearly half of all licence renewal applications were submitted using the individual web services portal, with clients taking advantage of a secure service that is available 24 hours a day, 7 days a week. The online service has also shortened processing time for licence renewal in part due to front-end edit rules that eliminate errors and omissions on applications. The corresponding reduction in main and data entry processing allowed the CFP to re-deploy staff to priority service areas.

Canadian Law Enforcement Services was also responsible for providing training to the broader policing community. Over the past few years, the Canadian Police College (CPC) has conducted an extensive review of its activities and infrastructure to ensure that Canadian law enforcement clients receive value for money in training and leadership activities. New and innovative course delivery methods were implemented and changes were made to the fee structure charged by the college. The CPC also refined its course catalogue to 55 advanced and specialized courses in the fields of investigative techniques, technological crime, forensic identification, explosives disposal/investigations, police executive development, and professional development for Aboriginal policing. Lastly, the college modernized its learning approach, with emphasis on simulation and online training and registration.

Budgetary Financial Resources (dollars)

2015-16 Main Estimates	2015-16 Planned Spending	2015-16 Total Authorities Available for Use	2015-16 Actual Spending (authorities used)	2015-16 Difference (actual minus planned)
177,934,590	177,934,590	184,083,163	155,007,056	(22,927,534)

Human Resources (FTEs)

2015-16 Planned	2015-16 Actual	2015-16 Difference (actual minus planned)
1,501	1,366	(135)

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Technical, forensic, investigative and educational activities support Canada's law enforcement community	Percentage of respondents who strongly agree or agree with the statement "overall the RCMP provides a high quality service"	80%	N/A [14]

International Policing Operations

Description

Under the authority of the *RCMP Act*, this Program furthers Canada's global peace and security agenda by cooperating with and supporting the international law enforcement community, thereby ensuring that both Canadians and the global community are safer. This Program addresses the transnational scope of crime by building relationships with international policing partners and by participating in the INTERPOL global information sharing network. Additionally, the RCMP actively participates in multiple missions abroad in a peacekeeping role and provides support to nations at risk to build their law enforcement capacity.

Program Performance Analysis and Lessons Learned

In 2015-16, the RCMP implemented its "One International" strategy, integrating broad international programs under one area, the International Liaison and Deployment Centre (ILDC).

The ILDC amalgamated the international network of Liaison Officers (LOs), the Peace Operations program, INTERPOL, EUROPOL, International Capacity Building, International Travel and International Visits, thereby enabling the RCMP to focus on enhancing its global visibility, reach and influence. Consequently, the ILDC delivered more consistent, high quality and comprehensive services to the RCMP and other Canadian law enforcement personnel deployed abroad. Moreover, the ILDC ensured a standardized approach to the recruitment, selection, preparation, support and re-integration of personnel who served abroad.

The International Police Peacekeeping Operations Program (IPP), administered by the Canadian Police Arrangement (CPA) between Global Affairs Canada, Public Safety Canada and the RCMP, was renewed in 2015-16. In advance of renewal, CPA partners evaluated the program's effectiveness and increased the flexibility for bilateral deployments, civilian law enforcement expert deployments and the use of coordinators to support new deployment planning and negotiation. In support of this agreement, the RCMP deployed Canadian police to Haiti, Ukraine, the West Bank and Canada's Permanent Mission to the United Nations (UN) in New York. In Haiti, members held senior positions in the UN mission and implemented three Canadian-led specialized teams – a Community Policing Team, a Management Advisory Team and a Serious Crime Support Unit. In partnership with Norwegian officers, Canadian police also worked in Haiti to prevent sexual and gender-based violence. In Ukraine, senior Canadian police officers were deployed to the European Union Advisory Mission to provide strategic advice and training on developing effective, sustainable and accountable security services.

Canadian police also continued to promote stability and police development in the West Bank. Two police advisors within the European Union Coordinating Office for Palestinian Police Support worked to further establish effective law and order. Additionally, a Senior Police Advisor was deployed to the Canadian Armed Forces' Operation Proteus to build the security capacity of the Palestinian Authority in the West Bank. To support UN efforts to address transnational organized crime, an RCMP officer was deployed to the UN Standing Police Capacity in Italy, and another to the UN Department of Peacekeeping Operations in New York.

The RCMP actively supported the goal of increasing female participation in UN missions. Through the UN All-Female Pre-Selection Assistance and Assessment Team, Canadian police travelled to Benin, Niger and Togo to oversee training for female law enforcement officials, with emphasis on skills related to communications, firearms, and driving. These efforts have helped candidates through the UN candidate selection processes, improving pass rates in certain instances from 30% to 90%.

Under the Anti-Crime Capacity Building Program (ACCBP) and the Counter-Terrorism Capacity Building Program (CTCBP), the RCMP managed projects to share Canadian expertise

with countries around the world. Within the Americas, capacity building programming focused on combatting drug trafficking, money laundering and organized crime by delivering courses in Costa Rica, Colombia, the Dominican Republic, Jamaica, Panama, and Trinidad and Tobago. In addition, the RCMP provided two training courses on Regional Major Crime Management Investigation Techniques to a combined group of law enforcement personnel from Colombia, Ecuador and Peru. Implementing a regional training approach to the courses enhanced the ability of these law enforcement groups to address narcotics smuggling and tackle violence generated by criminal groups.

In Asia, capacity building programs prioritized drug trafficking, terrorist financing, high-risk travellers, human smuggling and sexual exploitation of children. Support was lent to create a new civil police force in Bangsamoro, Philippines. Through the Jakarta Centre for Law Enforcement Cooperation, RCMP members provided programming in Indonesia for human smuggling investigators with training focused on surveillance, investigative and interviewing techniques, and countering violent extremism.

On the African continent, training was provided to the Kenya Anti-Terrorism Police Unit and the Tanzania National Counter Terrorism Centre on Operational Intelligence Analysis. This initiative was undertaken to enhance cooperation and collaboration between the neighbouring countries. Further building on this initiative, the RCMP met with numerous law enforcement agencies in Dar es Salaam, Tanzania, to conduct a training needs assessment of their transnational organized crime unit, which investigates organized crime and terrorist offences. Subsequent to this mission, a two-year capacity building project will be delivered in Tanzania to enhance its domestic and international operational capacity.

RCMP LOs continued to facilitate international cooperation by providing support and assistance to Canadian and foreign law enforcement agencies, as well as to foreign governments, to prevent and detect criminal offences contrary to Canadian laws. In 2015-16, the LO network reviewed and re-aligned its international positions based on operational priorities, which led to the closing of LO offices in Brazil and Venezuela. Conversely, the LO network increased its presence in Europe, the Middle East and Africa by adding an additional LO in the United Kingdom at the National Crime Agency, as well as in Morocco. The program also introduced four Regional Manager LO (RMLO) positions in Washington DC; Bogota, Colombia; London, England; and Bangkok, Thailand, covering all regions of the world. The RMLO positions were created to lead and coordinate regional objectives for Canadian law enforcement by identifying and advancing opportunities across LO posts, further fortifying operational capacity in support of its strategic priorities abroad. In addition, the pilot project for the Analysts Deployed Overseas program remained ongoing and two new posts were established in the Dominican Republic and Thailand.

Operationally, the RCMP continued to target illegal migration efforts involving migrant vessels. Temporary LOs and analysts were posted in Malaysia, Thailand and Sri Lanka in response to identified threats. INTERPOL Ottawa also supported Canadian participation in four INTERPOL operations to combat illegal pharmaceuticals and medical devices, counterfeit goods and illicit fishing operations. Additional assistance was provided to Southeast Asian countries to better secure their borders through the use of INTERPOL tools and services.

Budgetary Financial Resources (dollars)

2015-16 Main Estimates	2015-16 Planned Spending	2015-16 Total Authorities Available for Use	2015-16 Actual Spending (authorities used)	2015-16 Difference (actual minus planned)
52,395,181	52,395,181	56,885,851	53,755,447	1,360,266

Human Resources (FTEs)

2015-16 Planned	2015-16 Actual	2015-16 Difference (actual minus planned)
193	179	(14)

Performance Results

Expected Result	Performance Indicators	Targets	Actual Results
Cooperation and support is provided to the international law enforcement community	Percentage of international engagements in line with Government of Canada priorities	100%	93.3% [15]
	Percentage of participants who strongly agree or agree with the statement "as a result of pre-deployment mission training, I have the skills and knowledge I require to carry out my mission/operation"	100%	95.5%

Canadian Police Culture and Heritage

Description

In order to protect the RCMP's internationally recognized image, reputation and rich heritage, this Program works to promote the positive image of the RCMP while building relationships with domestic and international law enforcement, government and community partners. The Program provides advice and analysis to internal and external clients – including federal, provincial and municipal partners, academic institutions, Royal Household representatives and non-government organizations – regarding appropriate ceremonial features of special events and occurrences (e.g., the Olympics, Expos, Summits and at funerals for police officers). Through the activities of this Program, the RCMP contributes to Canada's vibrant culture and heritage.

Program Performance Analysis and Lessons Learned

In 2015-16, the Canadian Police Culture and Heritage Program focused its efforts on expanding relationships with strategic partners and stakeholders. An outreach unit worked with government departments, non-government organizations and charities to develop and implement new partnerships across Canada. For example, the RCMP participated in Bell's annual *Let's Talk* campaign, sharing Bell's mental health awareness products internally to complement existing mental health initiatives. New this year was the creation of an emoji wearing the RCMP Stetson, which was shared internally and externally via RCMP social media accounts to bring attention to mental health awareness.

Other initiatives taking place throughout the year included the successful creation of a youth pilot project with the Rick Hansen Foundation School Program in Pemberton, British Columbia. The project, called Difference Maker, engaged and empowered students to make a positive difference in their community, helping participants develop leadership skills, connect with their communities and support positive relationships with law enforcement.

The Program continued to oversee the implementation of several important policies and initiatives that have a direct impact on the RCMP's ability to engage and develop sustainable relationships. The Intellectual Property Office (IPO) managed all intellectual property matters within the organization, assisting clients with the use and application of RCMP images and innovations. A new prioritization model was used to address growing requests for information, allowing the IPO to meet its performance goals to complete license agreements within the three-month time frame.

In addition to the IPO, the Canadian Police Culture and Heritage was also responsible for overseeing the historical section. Research assistance was provided to internal and external

stakeholders, expanding awareness and knowledge about the RCMP's rich heritage. Projects throughout the year focused on celebrating the RCMP's contributions to Canada throughout the years, with emphasis on the RCMP in the North and remembrance for those lost in the First and Second World Wars. Almost 500 queries were answered in 2015-16, with requests ranging from individual member service to more in-depth research related to the RCMP's role in First Nations policing. A redesign of the external website was also undertaken to promote the historical section, and efforts to publish articles on topics of interest continued through the *RCMP Quarterly* magazine.

The RCMP also worked closely with government partners on Canada's upcoming 150th anniversary. The Musical Ride began planning a unique tour that will have it travel to, and perform in all ten provinces and at least one territory. This will be a departure from the standard tour in which the Musical Ride travels to every province on a year-to-year rotational basis. For example, during the 2015-16 fiscal year, the Musical Ride travelled to the provinces of New Brunswick, Newfoundland and Labrador, Nova Scotia, Ontario, Prince Edward Island, Quebec and Saskatchewan, performing 65 shows over the course of a 90-day tour. Through these activities, the Musical Ride helped non-profit organizations raise over $505,100 for local community-based initiatives.

Community outreach and support for charitable organizations were of paramount importance both while on tour and at home in Ottawa, Ontario. In March 2015, the Musical Ride held its annual Open House, attracting over 5,500 visitors who had an opportunity to meet the horses and riders and view featured displays from the Ontario Provincial Police, Ottawa Fire Services, the Canadian Armed Forces (CAF) and other RCMP sections. Admission to the event was free, but visitors were encouraged to make donations to the Ottawa Food Bank, which resulted in a donation of over 1,134 kilograms of food and almost $3,000.

In addition to these endeavours, the Program continued to host its annual Mounted Police Seminars, providing training in basic equitation skills for ceremonial and police duties. Mounted units from national and international law enforcement agencies were invited to submit applications to attend these two-week seminars, with participants selected from Calgary City Police, the Detroit Police Department, the Pennsylvania State Police and the Manchester Police Department. These seminars provided an excellent opportunity for partnerships between law enforcement agencies, supporting information and technique exchanges related to equine training methods.

The Musical Ride also participated in the annual CAF "Soldier On" program, continuing a partnership that was first established in 2013. During the five-day program, Musical Ride instructors taught the CAF members basic horsemanship skills, both on the ground and on

saddle. The "Soldier On" program was designed to support serving and veteran CAF members to overcome physical or mental health illness by learning new skills, participating in sports and fostering a healthy lifestyle.

Lastly, the Musical Ride continued to engage youth through the annual "Name the Foal" contest. Over 2,000 creative entries were received from coast to coast, generating interest in the RCMP and the Musical Ride. The annual contest to name six foals will continue to seek input from youth 14 and younger to name foals born at the RCMP breeding farm in Pakenham, Ontario.

Budgetary Financial Resources (dollars)

2015-16 Main Estimates	2015-16 Planned Spending	2015-16 Total Authorities Available for Use	2015-16 Actual Spending (authorities used)	2015-16 Difference (actual minus planned)
10,929,545	10,929,545	11,105,440	13,369,819	2,440,274

Human Resources (FTEs)

2015-16 Planned	2015-16 Actual	2015-16 Difference (actual minus planned)
94	90	(4)

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
The RCMP is a recognized symbol of Canada	Percentage of respondents who strongly agree or agree with the statement "the RCMP is a recognized symbol of Canada"	80%	N/A [16]

Transfer Payments

Description

This Program ensures that RCMP employees and their families are provided income security at their pension or in the event of disability or death, and that an appropriate level of support is afforded to those who are affected by circumstances beyond their control and as a result of their

employment with the RCMP. The activities within this Program are regulated by either the terms and conditions of the grant or are statutory payments, such as payments under the *RCMP Pension Continuation Act*.

Budgetary Financial Resources (dollars)

2015-16 Main Estimates	2015-16 Planned Spending	2015-16 Total Authorities Available for Use	2015-16 Actual Spending (authorities used)	2015-16 Difference (actual minus planned)
177,864,933	182,430,125	181,856,716	179,890,362	(2,539,763)

Human Resources (FTEs)

2015-16 Planned	2015-16 Actual	201516 Difference (actual minus planned)
N/A	N/A	N/A

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Claims and inquiries are answered within established service standards	Percentage of claims and enquiries processed in accordance with established service standards	100%	N/A [17]

Internal Services

Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. Internal Services include only those activities and resources that apply across an organization, and not those provided to a specific program. The groups of activities are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Program Performance Analysis and Lessons Learned

Since 2006, the RCMP has received $148 million in capital funding to deliver a significant program of work to refurbish and expand its Training Academy at Depot and to improve its training and recruitment programs. The program of work included such projects as a new firing range, a new dining hall, new dormitories and a gym addition, amongst others. With the opening of the Fort Walsh Dorm in 2015-16, the RCMP successfully completed the final projects related to this significant initiative.

Moreover, Corporate Management Systems successfully launched and enhanced several new initiatives including Travel Modernization, Shift Scheduling and Extra Duty Pay, Member Relocation, Federal Health Claim processing and Public Complaints. These initiatives were aimed at facilitating business processes to reduce the administrative workload for RCMP managers and employees by automating and modernizing business and system processes. Such efforts improved information for reporting in support of transparency and accountability.

In 2015-16, Human Resources focused on three critical initiatives: recruiting; health modernization; and the Category of Employee project. Recruiting modernization emphasized a streamlined process and accelerated timelines for potential applicants. This meant the implementation of self-screening process that included more precise detail on necessary qualifications and key disqualifiers, as well as the adoption of an online application process. An ePost Connect solution was put in place to allow for electronic intake of forms and documents, and for real-time conversations between processing personnel and applicants. Taken together, these innovations represented a combined savings of 27 days in the processing of an applicant. In addition, an Aboriginal Mentorship Program was implemented, partnering serving Aboriginal officers with Aboriginal applicants. Over 150 mentors and 51 mentees provided very positive feedback as a result of the professional and personal support offered through the program.

Under health modernization, the RCMP launched a five-year Mental Health Strategy to improve awareness and use of existing psychological health policies, programs and services. With a focus on promotion, education, prevention, early detection and continuous improvement, the goal has been set to eliminate the stigma associated with psychological health problems and to take proactive steps to help employees maintain and continually improve mental health management. The Road to Mental Readiness workshops continued to be rolled out nationally, providing information, skills and training to improve employee mental resilience and lessen the impact of negative workplace or personal stress. In 2015-16, the Commissioner approved the full implementation of a modernized disability management program which will provide an integrated, fair and consistent approach so that ill or injured members can remain healthy or regain an optimal level of health as quickly as possible. The program, built on early intervention,

proactive case management and effective return-to-work planning, will be implemented by April 1, 2017.

Following a Supreme Court of Canada decision that declared key elements of the RCMP labour relations regime to be unconstitutional, the RCMP worked with Treasury Board Secretariat to develop a new labour relations framework to provide members with the right to be represented by a certified bargaining agent of their choice. While awaiting this legislation, a new Member Workplace Services Program was implemented to support employees following the dissolution of the Staff Relations Representative Program. [18] The RCMP also made headway on the Category of Employee Project to support a more effective and efficient human resources regime. The project team worked with internal policy centres and Treasury Board Secretariat to address questions and issues related to the move from three to two categories of employee. Comprehensive onboarding strategies were developed for business and technical transformations that will support the management of public service employees. Work also began with Public Services and Procurement Canada for the changes related to pension, pay and insurance systems, with further progress scheduled to take place over the next fiscal year.

In addition to these initiatives, the RCMP's Professional Responsibility Sector aligned policies, processes and procedures in support of amendments made to the *RCMP Act*. Business lines and divisions continued to train and support employees, and provided feedback through a one-year review of the new processes implemented for conduct, harassment, employment requirements, grievances, appeals and public complaints. Efforts also continued on the three-year Professional Ethics Strategic Plan. National and divisional initiatives in support of the plan were centred on the strategic priorities of ethical leadership, governance and culture. The Program developed a Professional Responsibility Framework, implemented a National Early Intervention System and conducted a review of the RCMP's Core Values. The Professional Responsibility Sector continued to build on these successes to meet the objective of "Strong Ethics, Strong Organization".

Lastly, the RCMP's Departmental Security Branch (DSB) continued to support executives, managers and employees at all levels to assume their security responsibilities. Internal stakeholders were engaged to ascertain actual costs for the national departmental security program and work progressed on a funding model that was commensurate with organizational priorities, risk tolerance and capacity. Furthermore, DSB initiated the development of a performance management framework and continued the deployment of a case management system across divisional departmental security offices to determine metrics for business intelligence-based decisions.

Budgetary Financial Resources (dollars)

2015-16 Main Estimates	2015-16 Planned Spending	2015-16 Total Authorities Available for Use	2015-16 Actual Spending (authorities used)	2015-16 Difference (actual minus planned)
625,513,161	633,013,161	696,485,340	685,974,205	52,961,044

Human Resources (FTEs)

2015-16 Planned	2015-16 Actual	2015-16 Difference (actual minus planned)
5,319	5,343	24

Section IV: Supplementary Information

Supporting Information on Lower-Level Programs

Supporting information on lower-level programs is available on the RCMP's website.[19]

Supplementary Information Tables

The following supplementary information tables are available on the RCMP's website.[20]

- Departmental Sustainable Development Strategy
- Details on Transfer Payment Programs of $5 Million or More
- Horizontal Initiatives
- Internal Audits and Evaluations
- Response to Parliamentary Committees and External Audits
- Status Report on Projects Operating with Specific Treasury Board Approval
- User Fees, Regulatory Charges and External Fees

Federal Tax Expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures annually in the Report of Federal Tax Expenditures.[21] This report also provides detailed background information on tax expenditures including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational Contact Information

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Appendix: Definitions

appropriation (*crédit*): Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (*dépenses budgétaires*): Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report (*rapport ministériel sur le rendement*): Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

full-time equivalent (*équivalent temps plein*): A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes (*résultats du gouvernement du Canada*): A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure (*Structure de la gestion, des ressources et des résultats*): A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures (*dépenses non budgétaires*): Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (*rendement*): What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

performance indicator (*indicateur de rendement*): A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting (*production de rapports sur le rendement*): The process of communicating evidence-based performance information. Performance reporting supports decision-making, accountability and transparency.

planned spending (*dépenses prévues*): For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

plans (*plan*): The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally, a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities (*priorité*): Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program (*programme*): A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture (*architecture d'alignement des programmes*): A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities (*rapport sur les plans et les priorités*): Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

results (*résultat*): An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures (*dépenses législatives*): Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome (*résultat stratégique*): A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program (*programme temporisé*): A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target (*cible*): A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (*dépenses votées*): Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

Whole-of-Government Framework (*cadre pangouvernemental*): Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

Endnotes

[1] Type is defined as follows: previously committed to - committed to in the first or second fiscal year prior to the subject year of the report; ongoing - committed to at least three fiscal years prior to the subject year of the report; and new - newly committed to in the reporting year of the Report on Plans and Priorities or the Departmental Performance Report.
[2] Minister's mandate letter, http://pm.gc.ca/eng/mandate-letters
[3] *Public Accounts of Canada 2016*, http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html
[4] Whole-of-Government Framework, http://www.tbs-sct.gc.ca/hgw-cgf/finances/rgs-erdg/wgf-ipp-eng.asp
[5] Detailed financial statements: http://www.rcmp-grc.gc.ca/en/departmental-performance-report.
[6] For more information on the report and recommendations stemming from the Moncton incident, please visit: http://www.rcmp-grc.gc.ca/en/rcmp-update-implementation-macneil-recommendations
[7] For more information on Project Confidence, please visit: http://www.rcmp-grc.gc.ca/qc/nouv-news/com-rel/2015/04/150401-eng.htm
[8] For more information on this operation, please visit: http://www.rcmp-grc.gc.ca/en/news/2015/12/rcmp-makes-arrest-part-project-slype
[9] For more information on the strategy, please visit: http://www.publicsafety.gc.ca/cnt/rsrcs/pblctns/rslnc-gnst-trrrsm/index-en.aspx
[10] For more information on the Audit of Procurement and Use of In-Car Video, please visit: http://www.rcmp-grc.gc.ca/aud-ver/reports-rapports/video-eng.htm
[11] In February 2014, the first reading of Bill C-26, *Tougher Penalties for Child Predators Act*, took place. The purpose of the Bill was to amend the *Criminal Code*, the *Canada Evidence Act* and the *Sex Offender Information Registration Act* (SOIRA) as well as to enact the *High Risk Child Sex Offender Database Act*. For more information, please visit: http://www.parl.gc.ca/HousePublications/Publication.aspx?Language=E&Mode=1&DocId=8057660
[12] The RCMP did not conduct this survey during the 2015-16 fiscal year.
[13] For more information, please visit: http://ec.europa.eu/dgs/home-affairs/what-we-do/policies/organized-crime-and-human-trafficking/global-alliance-against-child-abuse/index_en.htm
[14] The RCMP did not conduct this survey during the 2015-16 fiscal year.
[15] This actual result represents 100% of Peace Operations, 100% of Capacity Building and 80% of LO Missions based on 2015 occurrences.
[16] The RCMP did not conduct this survey during the 2015-16 fiscal year.
[17] Veterans Affairs Canada no longer collects this information. However, all telephony calls are answered within the service standard of 2 minutes. In light of this data collection change, the Program will explore new metrics for future performance reports.
[18] For more information on the proposed legislation for a new RCMP labour relations regime, please visit: http://www.rcmp-grc.gc.ca/en/proposed-legislation-create-a-new-rcmp-labour-relations-regime
[19] Supporting Information on Lower-Level Programs, http://www.rcmp-grc.gc.ca/en/departmental-performance-report
[20] Supplementary Information Tables, http://www.rcmp-grc.gc.ca/en/departmental-performance-report
[21] Report of Federal Tax Expenditures, http://www.fin.gc.ca/purl/taxexp-eng.asp